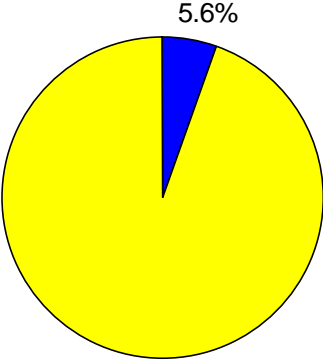


Fairfax County Park Authority

51-02-Acquisition, Planning and Development of Parks

Fund/Agency: 001/51		Fairfax County Park Authority
Personnel Services	\$1,996,677	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">5.6%</p> <p style="text-align: center;">94.4%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> ■ Acquisition, Planning and Development of Parks ■ All Other Agency CAPS </div>
Operating Expenses	\$42,432	
Recovered Costs	(\$678,336)	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,360,773	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$1,360,773	
Positions/SYE involved in the delivery of this CAPS	31/31	

► CAPS Summary

The Planning and Development Division is dedicated to the goal, purpose, and objectives of the Park Authority. Division staff resources are utilized to comprehensively plan for a Countywide park system to acquire, protect, and develop the County parkland and open space, and to seek alternative funding opportunities for development purposes. The Division employs professional and technical staff including Planners, Landscape Architects, Engineers, Architects, Surveyors, and Administrative Technicians. Staff salaries are funded through the General Fund (Fund 001) and the Park Authority Operations Trust Fund (Fund 170). These salaries are partially offset by recovered costs from the following development funding sources: the Park Authority Bond Construction Fund (Fund 370), the Park Capital Improvement Fund (Fund 371), and the County Construction Fund (Fund 303).

Fairfax County Park Authority

The Division is divided into three functional areas: Planning and Land Management, Project Management, and Capital Facilities and Budget Administration.

The primary functions of the Planning and Development Division are as follows:

- *Planning and Land Management Branch* – responsible for parkland acquisition, easement and encroachment administration, management of residential rental properties, development of Greenways Program and trail system, determination of impact from land development applications and compensatory land, funds, and recreation facilities, and incorporation of the Park Authority missions into Countywide planning policies.
- *Capital Facilities and Budget Administration Branch* – provides master planning of park sites for future park improvements or redevelopment, budget planning and tracking of capital expenditures and the Division's General Fund budget, cost estimating of proposed capital improvements, computer and GIS assistance, and administrative support to the Division.
- *Project Management Branch* – responsible for developing project scopes within the guidelines established by the Park Authority Board and management of design and construction contracts for the renovation, expansion, or development of park facilities.

Issues/Trends/Challenges impacting the Planning and Development Division are:

- Increased community outreach and facilitation of the public input process. While desirable, this effort has greatly impacted staff workload demands project schedules.
- Initiation of a comprehensive review of current information storage and retrieval systems and implementation of an overall information system that integrates the various components of the Division.
- Provision of quality services and meeting increased demands of County residents with limited staff resources and limited budget dollars.
- Implementation of a six-year land acquisition and capital improvement program utilizing the 1998 Park Bond Referendum funding and planning for two new bond referendum in the fall of 2002 and 2004.

► **Method of Service Provision**

The Division works directly with County residents, task forces, other agencies, the Board of Supervisors, and the Park Authority Board in providing information and expertise.

Hours of operation include normal business hours and frequent evening and after hours meetings with the Park Authority Board, Planning Commission, Board of Supervisors, task forces, work groups, and scheduled public hearings.

Fairfax County Park Authority

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate ¹
Site-specific plans (Master Plans) completed ²	N/A	6	6	1	12
Development Impact Reviews completed ³	279	334	299	288	300
Capital Improvement Program projects completed	N/A	59	65	73	70
Total acres acquired	N/A	N/A	2,056	736	339

¹ The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.

² One Master Plan completed in FY 2001; 20 initiated in FY 2001 but not yet completed.

³ FY 2001 Actuals lower than estimated (300) due to staff vacancies in this area.